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INTERNATIONAL DRUG CONTROL

PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

International action to combat drug abuse and illicit production and trafficking

Programme budget implications of section IV of the draft resolution contained in document A/C.3/51/L.9

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Operative paragraphs 5 to 8 and 10 of section IV of draft resolution A/C.3/51/L.9 entitled "Special session of the General Assembly devoted to the combat against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities", read as follows:

"The General Assembly,

...

"5. Decides that the special session be held for three days in June 1998, immediately after all the necessary preparatory work has been done to ensure its success, and 10 years after the adoption of the 1988 Convention;

"6. Decides further that the Commission on Narcotic Drugs should act as the preparatory body for the special session of the General Assembly,

open-ended in its deliberations, allowing for the full participation of all States Members of the United Nations and of specialized agencies and observers in accordance with the established practices;

"7. Invites the Commission on Narcotic Drugs to take appropriate measures to prepare for the special session, as early as possible, including the possibility of establishing working groups;

"8. Takes note with appreciation of initiatives by Member States aiming at providing inputs to the Commission on Narcotic Drugs in its capacity as a preparatory forum for the special session, including the convening of groups of high-level governmental experts;

...

"10. Also decides that the preparatory process for the special session of the General Assembly should be funded through the regular budget of the United Nations, bearing in mind the need to keep financial costs to a minimum, and that Governments should be invited to make extrabudgetary contributions to meet those costs."

B. Activities by which the request would be implemented

2. Activities proposed in the draft resolution are related to programme 28, International drug control, of the medium-term plan for the period 1992-1997, as amended, 1/ and to section 14, International drug control, of the programme budget for the biennium 1996-1997. 2/ The proposed activities relate to all subprogrammes. No provision has been made under the approved programme budget in relation to requests quoted in paragraph 1 above.

3. Should the draft resolution be adopted, the special session of the General Assembly would be held for three days in June 1998, immediately after all the necessary preparatory work has been completed. It is envisaged that there would be four meetings per day, including those of the Plenary and the Main Committee. There would be 80 pages of pre-session, 50 pages of in-session and 24 pages of post-session documentation. The Commission on Narcotic Drugs would act as preparatory body for the special session. For each preparatory meeting, there would be 36 pages of pre-session, 12 pages of in-session and 12 pages of post-session documentation.

4. In 1997, these activities would require 12 work-months of Professional staff at the P-5 level and 6 work-months of a consultant in order to prepare the necessary documentation for the special session, as well as 12 work-months of General Service staff for administrative support.

5. For the preparation of the substantive materials and reports for the special session of the General Assembly, the holding in 1997 of six expert group meetings is foreseen on demand reduction (one meeting), judicial cooperation (two meetings), prevention of action against money laundering (one meeting) and alternative development and its role in the eradication of illicit cultivation

(two meetings), and one intergovernmental open-ended working group on demand reduction.

6. The expert group meeting on demand reduction would be held at Vienna for five days, with the participation of 20 experts; the two meetings on judicial cooperation would be held at Vienna for five days, with the participation of 15 experts; the meeting on prevention of action against money laundering would be held at Vienna for five days, with the participation of 25 experts; the two meetings on alternative development and its role in the eradication of illicit cultivation would be held at Vienna for five days with the participation of 15 experts; and the intergovernmental open-ended working group on demand reduction would take place at Vienna for three days. Consultancy services would be required for the preparatory work for the intergovernmental open-ended working group (two work-months), and for the expert group meeting on alternative development and its role in the eradication of illicit cultivation (three work-months for the second meeting). Professional staff would be required for the preparation of the activities listed above, corresponding to a total of 14 work-months at the P-4 level.

7. In 1998, two expert group meetings on judicial cooperation and prevention of action against money laundering would take place, in addition to the second intergovernmental open-ended working group on demand reduction.

C. Modification of the approved programme budget for the biennium 1996-1997

8. Should the draft resolution be adopted, section 14 of the approved programme budget for the biennium 1996-1997 would be modified as follows:

Subprogramme 1

2. Parliamentary services

(b) Substantive and technical (secretariat) services. Add: Substantive service for holding the preparatory meetings and the special session to be held in 1998;

(c) Ad hoc expert groups. Add: Two expert group meetings on judicial cooperation. Delete: One (out of three) expert group meeting to elaborate and review the commentary on the 1988 Convention

Subprogramme 2

2. Parliamentary services

(b) Ad hoc expert groups and related preparatory work. Modify: (i) "Ad Hoc expert group meeting on demand reduction and techniques of assessment of levels of drug abuse" to read "One expert group meeting on demand reduction as preparatory work for the special session of the General Assembly". Add: (iii) one intergovernmental open-ended working group on demand reduction;

and (iv) two expert group meetings on alternative development and its role in the eradication of illicit cultivation (XB).

Subprogramme 3

2. Parliamentary services

(c) Ad hoc expert groups. Add: One expert group meeting on prevention of action against money laundering (XB).

D. Estimates of resource requirements

9. Total resource requirements in 1997 are estimated at full cost as follows:

Substantive and technical servicing requirements (section 14)

	United States dollars
General temporary assistance	
P-5 level (12 work-months)	147 100
General Service other level (12 work-months)	64 300
P-4 level (14 work-months)	147 600
Consultant (11 months)	88 000
Ad hoc expert group meetings (travel and daily subsistence allowances)	529 500
Total substantive and technical servicing requirements	976 500

Conference-servicing requirements at full cost (section 26E)

First preparatory meeting, Vienna, two days, 1997	106 500

10. Total resource requirements in 1998 are estimated as follows:

Substantive and technical servicing requirements (section 14)

	United States dollars
Travel of staff (travel, daily subsistence allowances and terminal allowances)	49 600
Expert group meeting	272 300
Consultancy	32 000
Travel of representatives (least developed countries)-New York	174 700
Total substantive and technical servicing requirements	528 600
Conference-servicing requirements at full cost (section 26E)	307 100

E. Funding of additional requirements

1996-1997 programme budget

11. Total substantive and technical requirements amount to $976,500 in 1997. Out of this amount a total of $686,000 could be absorbed within the existing regular budget resources ($372,100) and extrabudgetary resources ($313,900). Details of absorption of these resource requirements are contained in sections F-H below.

12. For conference-servicing requirements pertaining to the meeting of the preparatory body for the special session of the General Assembly in 1997 amounts to $106,500. The Commission on Narcotic Drugs would act as the preparatory body and would meet for two days prior to or following the fortieth session. With regard to the document requirements, the number of documents for the fortieth session of the Commission would be reduced proportionately to accommodate the documentation necessary for the preparatory work. Therefore, the resources required for the additional two days would be $32,200 for interpretation and meeting services only.

1998

13. Total substantive and technical servicing requirements amount to $528,600 (non-recurrent). Extrabudgetary resources will be sought to fund a number of expert group meetings. Activities to be funded from the regular budget would be reported in the context of the proposed programme budget for 1998-1999. With regard to conference-servicing requirements, it is expected that the forty-first session of the Commission would operate in the same fashion as the fortieth session. In addition, it is expected that an approximate amount of $200,600 would be required for the holding of the special session of the General Assembly at Headquarters in June 1998.

F. Potential for absorption

14. Out of the total requirement for staff resources ($359,000 on general temporary assistance), an amount of $211,900 ($148,600 regular budget and $63,300 extrabudgetary) would be absorbed as follows: (a) 14 work-months at the P-4 level corresponding to $147,600 would be absorbed within existing resources, by deploying staff time (9 work-months) released from cancellation or modification of originally planned expert group meetings, and seeking extrabudgetary resources for the remaining 6 work-months; (b) 12 work-months at the General Service other level, corresponding to $64,300 by redeploying two staff assigned for other activities on a part-time basis. Total additional resources under this object of expenditure would thus amount to $147,100 (12 work-months of staff at the P-5 level).

15. Total consultant resources requirements amounting to $88,000 would be fully absorbed under existing regular budget resources as follows. Three work-months ($24,000) pertaining to the consultancy services for the preparation of the report on the expert group meeting on alternative development and its role in the eradication of illicit cultivation would be funded from extrabudgetary

resources. The remaining eight work-months ($64,000) would be absorbed within existing resources by postponing a few activities originally scheduled for 1997, such as consultancy work on the assessment and elaboration of recommendations on capillary electrophoreses as a new cost-effective tool in drug analysis; and scaling down other activities requiring consultancy expertise, such as on the formulation of national strategies on drug control.

16. Out of the total resource requirements ($529,500) for the ad hoc expert group meetings, $386,100 would be absorbed within the existing regular budget resources ($159,500) and extrabudgetary resources ($226,600) as follows: (a) the expert group meeting on demand reduction would be implemented using the resources originally foreseen for the expert group meeting on demand reduction and techniques of assessment of levels of drug abuse ($91,100); (b) one expert group meeting on judicial cooperation would be using resources released from the cancellation of one of the three expert group meetings on elaboration and review of the commentary on the 1988 Convention ($68,400); and (c) extrabudgetary resources would be sought for the implementation of three expert group meetings ($226,600), one on prevention of action against money laundering and two on alternative development and its role in the eradication of illicit cultivation. Total additional resources under this object of expenditure would thus amount to $143,400.

17. With regard to conference-servicing requirements costs incurred for the activities pertaining to the preparation of the special session during 1997, additional resources of $32,200 would be required for the interpretation and meetings service. With regard to the conference-servicing requirements of the expert group meeting, no interpretation would be required except for two meetings that might require interpretation in English, French and Spanish. However, such resources have already been foreseen under the cancelled expert group meetings.

G. Contingency fund

18. It will be recalled that under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established each biennium to accommodate additional expenditures derived from the legislative mandates not provided for in the approved programme budget. Under the same procedure, if additional expenditures proposed exceed resources available from the contingency fund, these activities can be implemented only through the redeployment of resources available from low-priority areas or the modification of existing activities.

19. Should it not prove possible to meet the cost required from the contingency fund, the activities and outputs to be carried out under section 14 foreseen for the biennium 1996-1997 would have to be further reprogrammed and modified beyond the proposals included in the present statement. With regard to section 26E, Conference services, the fortieth session of the Commission would have to be reduced from eight to six days.

H. Summary

20. Should the General Assembly adopt draft resolution A/C.3./51/L.9, additional requirements of $976,500 would arise under section 14, International drug control, in 1997. Of these, $372,100 could be met from redeployment of existing regular budget resources and $313,900 from extrabudgetary resources. The balance of $290,500 will be subject to the procedures governing the contingency fund.

21. Resources totalling $174,700, $353,900 and $307,100 respectively for sections 1, 14 and 26E required for the implementation of the draft resolution in 1998, would be included in the proposed programme and budget for the biennium 1998-1999. Out of the $353,900 foreseen for section 14, it is expected that $130,000 would be funded from extrabudgetary resources.

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. II.

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.